

STATEMENT OF PURPOSE

RS21530

This is the FY 2013 appropriation for the programs under the Legislative Council which includes the Legislative Services Office and the Office of Performance Evaluations which reports to the Joint Legislative Oversight Committee. This bill also limits the amount transferred from the General Fund to the Legislative Accounts for the Senate and the House of Representatives to \$5,846,000, which is the same amount that was transferred in FY 2012. This bill also creates the Legislative Capitol Facilities Fund that will be used by the Senate, House of Representatives, and the Legislative Services Office to pay for small facility maintenance projects and furnishings for the 4 floors of the Capitol building that the Legislative Branch utilizes.

FISCAL NOTE

	FTP	Gen	Ded	Total
FY 2012 Original Appropriation	73.00	4,811,800	1,463,000	6,274,800
Reappropriation	0.00	0	3,286,100	3,286,100
FY 2012 Total Appropriation	73.00	4,811,800	4,749,100	9,560,900
Removal of One-Time Expenditures	0.00	(124,400)	(3,286,100)	(3,410,500)
Base Adjustments	(1.00)	0	(96,800)	(96,800)
FY 2013 Base	72.00	4,687,400	1,366,200	6,053,600
Benefit Costs	0.00	79,700	22,600	102,300
Replacement Items	0.00	10,200	0	10,200
Statewide Cost Allocation	0.00	(300)	100	(200)
Change in Employee Compensation	0.00	81,000	19,900	100,900
FY 2013 Program Maintenance	72.00	4,858,000	1,408,800	6,266,800
1. Fund Positions/Operating Expenditures	0.00	170,000	35,000	205,000
Office of Performance Evaluations				
1. Visual Analysis Software	0.00	8,000	0	8,000
FY 2013 Total	72.00	5,036,000	1,443,800	6,479,800
Chg from FY 2012 Orig Approp	(1.00)	224,200	(19,200)	205,000
% Chg from FY 2012 Orig Approp.	(1.4%)	4.7%	(1.3%)	3.3%

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